

Wappingers Central School District

2023-2024 Bus Purchase Proposition

February 27, 2023

The Mission of the Wappingers Central School District is to Empower ALL of our Students with the Competencies and Confidence to Challenge themselves, to Pursue their Passions, and to Realize their Potential while Growing as Responsible Members of their Community.

Empower, Challenge, Grow!



Moving Forward Together

Wappingers Central School District

Board of Education

John Lumia, President

Peggy Kelland, Vice President

Marie Johnson, Trustee

Keith Odums, Trustee

Michael McFarland, Trustee

Eddy A. Slosower, Trustee

Cheryl Migatz, Trustee

James Spencer, Trustee

John S. Morgan, Trustee

Senior Staff Administration

Dr. Dwight Bonk, Superintendent of Schools

Daren Lolkema, Assistant Superintendent for Administration and Information Systems

Dr. Michelle Cardwell, Assistant Superintendent for Curriculum and Instruction

Kristen Dainty, Assistant Superintendent for Finance and Business Development

Richard Zipp, Assistant Superintendent for Student Support Services and Accessible Education

Renee Harris, Director of Human Resources

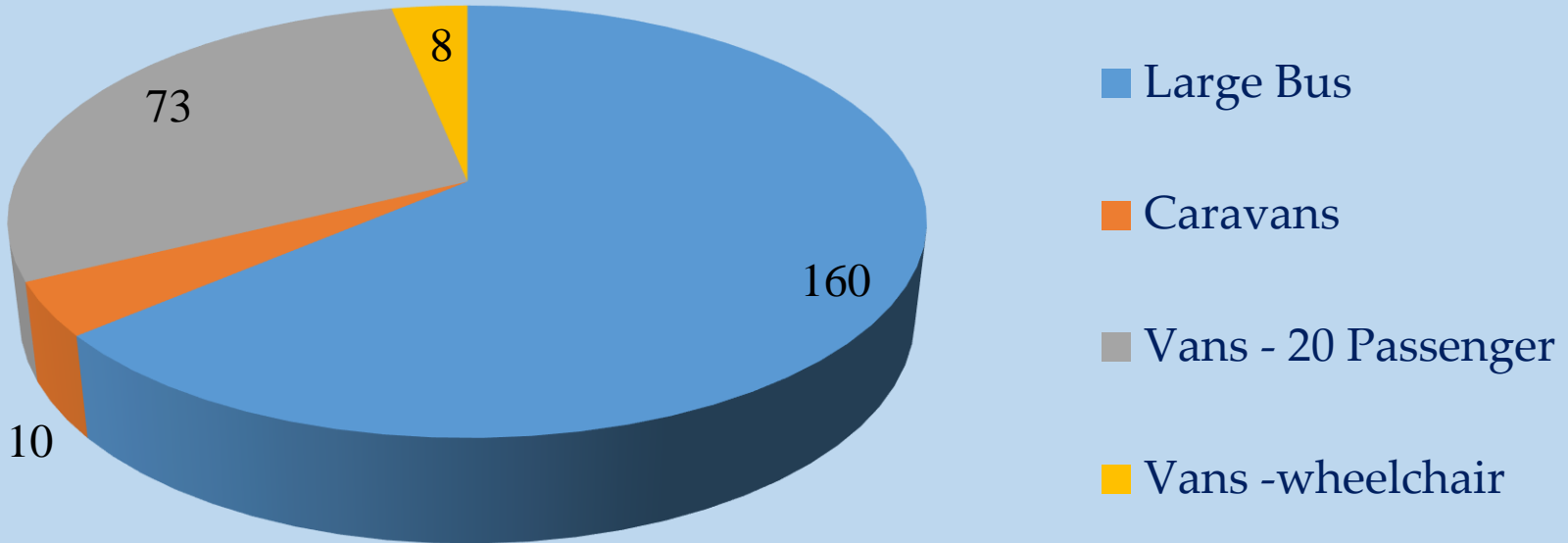
Ronald Broas, Director of Facilities and Operations

Alberta Pedro, District Clerk and Secretary to the Superintendent

Moving Forward Together

Transportation Facts – *Current Fleet*

WCSD Vehicle Fleet Breakdown



Electric Vehicles for the largest district-owned fleet in NYS – *many questions as work continues*

Infrastructure

- Electrical grid
 - Working with Central Hudson for review of facilities and impact to current grid in Village and Town of Wappinger
- WCSD Facilities
 - Working with International Corporation (IC) for review of current facilities
 - Purchase and installation of charging stations for compounds and school buildings
 - Possible enclosures to prolong battery life, etc.

Safety

- Battery concerns, drivability in weather conditions, mechanical and technical systems

Efficiency

- Current route length – do we need to increase fleet and number of drivers?
- Northeast climate and terrain
- Training for mechanics
- Training for Transportation supervisory and driving staff

Moving Forward Together

Electric Vehicles for the largest district-owned fleet in NYS – *many questions as work continues*

Cost

- Electric Vehicle
 - 3 to 4 times the cost of a diesel/gasoline vehicle – rebates from various sources (NYSERDA, grants, etc.) are being reviewed (approx. value for an electric 71 passenger school bus is \$450,000)
- Charging Stations & Electric General Fund budgets
 - Vehicles would need charging every day and possibly also during the day - large number of stations needed
 - Electricity expenses projected to increase significantly

Infrastructure Modifications

- Covered areas, site work to prep for installation of new equipment, additional parking locations needed, garage modifications for preventative maintenance and repair

District work continues

- Touring the International plant location, attending conferences, speaking with other districts, speaking with vendors, seeking grant opportunities.

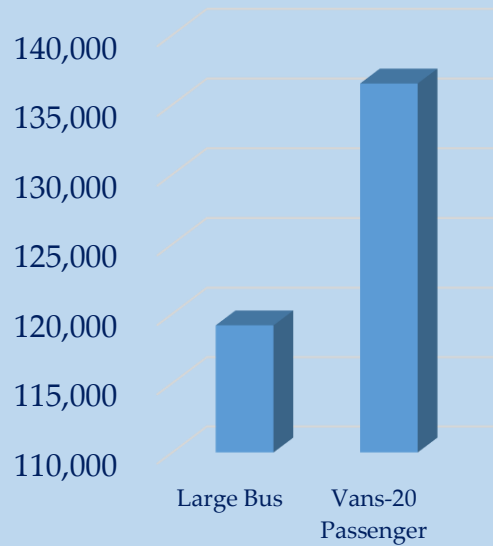
Gaining knowledge to transition to electric vehicles in the safest and most efficient manner.

Moving Forward Together

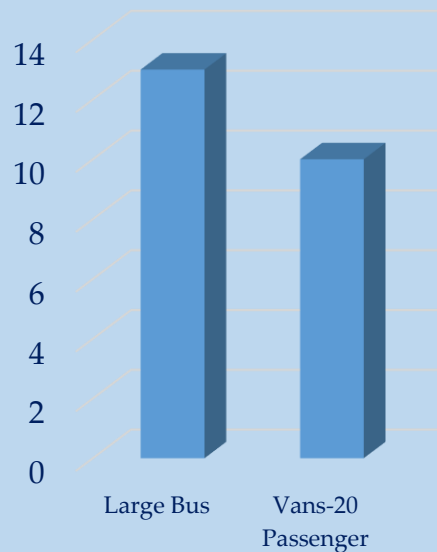
Transportation Facts - *Vehicles to be Retired*

18 vehicles proposed to be retired: 10 large buses and 8 vans

Average Mileage



Average Age



Large buses are older and travel fewer miles - primarily travel in-district boundaries or close proximity.

Vans are newer but travel more miles - primarily travel out-of-district OR farther in-district based on student needs and programs.

These 18 vehicles have high mileage and extensive body wear from age and use.

Recommended 2023-2024 Bus Purchase

Vehicle Type	Number of vehicles being requested	Cost per vehicle	Total
71 Passenger Buses - diesel	10	\$147,993	\$1,479,927
28 Passenger Vans – gasoline	8	\$82,000	\$656,000
	18		\$2,135,927

- The District uses 5 year revolving bond anticipation notes (BAN) to finance the purchase of school vehicles.
- Adding a bus purchase proposition annually to the ballot allows for consistency in budgeting for the related bus BAN principle payments in the General Fund – *as only the change in proposition amount is adjusted in the General Fund budget.*
- The bus proposition expense is aidable annually.
- The 2023-2024 bus purchase proposition would result in a net savings of approximately **\$77,641** starting in the 2024-2025 school year – *which is approximately \$148 less than budgeted in 2022-2023 for Bus BAN payments.*

Moving Forward Together

Factors to Consider

Vehicle Replacement Plan & 2023-2024 Bus Purchase Proposition

Safety and Fleet Age

- Primary responsibility - provide students with safe transportation to and from school.
 - Requires vehicles that are working and functioning properly.
 - Meets all New York State (NYS) Department of Transportation requirements.
 - Hiring qualified personnel to perform the necessary duties is a continued concern. Newer Federal requirements have been put in place for the training and hiring of qualified drivers.

Fiscal Diligence

- Responsibility - maintain a stable expenditure level for the WCSD taxpayers related to the maintenance of school vehicles.
 - When you “pay now” for replacements there is a significant cost savings as opposed to “paying later” when there will be increased costs due to vehicle break downs and service.
 - Aging fleets require significant higher maintenance and related labor costs.
 - Use of contract transportation as needed during times of personnel concerns.

Moving Forward Together

Factors to Consider

Enrollment

- Primary responsibility - declining enrollment, increased small vehicle ridership and the same District boundaries
 - The District continues to be aware of the shifting enrollment and student needs
 - Fleet has been adjusted to the proper ratio at this time
 - Maintain District policy on 100% transportation and walking limits

Electric Fleet & NYS Compliance

- Discussed in previous slides and definitely a factor for consideration

Student Needs Aligned to NYS Mandates and Requirements

- Responsibility - maintain a stable expenditure while ensuring transportation requirements for students are being met
 - Costs related to the different types of vehicles needed as well as replacing older vehicles
 - Increased van ridership, increased number of out-of-district placements, increased number of federal mandated transportation for students, etc.

Moving Forward Together

Thank you to the WCSD community.

The Mission of the Wappingers Central School District is to Empower ALL of our Students with the Competencies and Confidence to Challenge themselves, to Pursue their Passions, and to Realize their Potential while Growing as Responsible Members of their Community.

Moving Forward Together